

Program A: Wildlife

Program Authorization: Const. Art. IX, Sec. 7; R.S.56:1 et seq.; 36:601 et seq.

Program Description

The mission of the Wildlife program is to develop, maintain, enhance, manage and promote wildlife resources, their habitats, and biological diversity while providing conservation-based recreational and commercial opportunities for the public. This program has eight activities: Wildlife Administration, Wildlife Management, Land Management, Fur and Alligator Council, Habitat Conservation, Ecological/Environmental Review, Scenic River Conservation, and Natural Heritage (rare, threatened or endangered species) Conservation.

The program goals are:

1. Enhance and protect the habitat necessary to maintain the State's species diversity and optimum distribution and densities of wildlife populations
2. Increase the opportunities for the public to enjoy their outdoor experiences
3. Make Louisiana's waterways more safe by providing boating education classes

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	411,329	4,960,377	4,991,857	4,899,377	4,899,377	(92,480)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	12,590,008	17,874,986	18,077,311	18,762,369	18,315,512	238,201
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,616,614	5,450,636	6,900,585	6,453,089	6,453,089	(447,496)
TOTAL MEANS OF FINANCING	\$16,617,951	\$28,285,999	\$29,969,753	\$30,114,835	\$29,667,978	(\$301,775)
EXPENDITURES & REQUEST:						
Salaries	\$6,438,174	\$7,181,541	\$7,024,808	\$7,256,389	\$7,104,920	\$80,112
Other Compensation	171,315	208,518	402,145	402,145	402,145	0
Related Benefits	2,467,792	2,062,314	2,414,953	2,788,785	2,636,221	221,268
Total Operating Expenses	2,964,902	2,982,776	3,440,301	3,342,467	3,196,989	(243,312)
Professional Services	449,585	490,124	528,224	490,124	490,124	(38,100)
Total Other Charges	908,693	7,384,645	8,081,354	8,110,494	8,113,148	31,794
Total Acq. & Major Repairs	3,217,490	7,976,081	8,077,968	7,724,431	7,724,431	(353,537)
TOTAL EXPENDITURES AND REQUEST	\$16,617,951	\$28,285,999	\$29,969,753	\$30,114,835	\$29,667,978	(\$301,775)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	202	210	210	210	210	0
Unclassified	3	3	3	3	3	0
TOTAL	205	213	213	213	213	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources for environmental monitoring of various coastal wetlands projects and nutria eradication projects. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by Act 127 of 1912, the Louisiana Alligator Resource Fund created by Act 1041 of 1991, the Louisiana Duck License, Stamp, and Print Fund created by Act 632 of 1988, the Louisiana Reptile/Amphibian Research Fund created by Act 455 of 1986, the Marsh Island Operating Fund created by Act 62 of 1971, the Natural Heritage Account created by Act 193 of 1992, the Rockefeller Wildlife Refuge and Game Preserve Fund created by Act 321 of 1972, the Russell Sage or Marsh Island Refuge Capital Improvement Fund created by Act 62 of 1971, the Scenic Rivers Fund created by Act 398 of 1970, the Louisiana Fur and Alligator Public Education and Market Fund created by Act 455 of 1986, the Wildlife Habitat and Natural Heritage Trust Fund created by Act 492 of 1988, the Rockefeller Wildlife Refuge Trust and Protection Fund created by Act 321 of 1972, the Louisiana Wild Turkey Stamp Fund created by Act 225 of 1995, and the Black Bear Account created by Act 735 of 1999. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund. Federal Funds are derived from the U.S. Fish and Wildlife for a fish restoration grant and a wildlife restoration grant, endangered species grant, grants from the Environmental Protection Agency, an alligator snapping turtle grant, aquatic education grant from the Wallop-Breaux Act, hunter education grant from the Pittman-Robertson Act, Department of the Interior for evaluation proposal for aquatic resource programs in the southeastern U.S., restoration and management of Louisiana's wildlife resources from the Pittman-Robertson Act, and Wetland Reserve Program funds to reforest a portion of the Ouachita Wildlife Management Area.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER) EXISTING
Conservation Fund	\$7,898,633	\$9,063,892	\$9,245,844	\$9,820,575	\$9,373,718	\$127,874
Louisiana Alligator Resource Fund	\$1,070,743	\$1,499,972	\$1,516,408	\$1,584,972	\$1,584,972	\$68,564
Louisiana Duck License, Stamp and Print Fund	\$203,951	\$425,500	\$425,500	\$425,500	\$425,500	\$0
Louisiana Reptile/Amphibian Research Fund	\$5,600	\$5,600	\$5,600	\$7,600	\$7,600	\$2,000
Marsh Island Operating Fund	\$493,232	\$842,178	\$829,678	\$829,678	\$829,678	\$0
Natural Heritage Account	\$2,496	\$35,000	\$35,000	\$36,500	\$36,500	\$1,500
Rockefeller Wildlife Refuge & Game Preserve Fund	\$2,562,578	\$5,198,695	\$5,215,132	\$5,264,695	\$5,264,695	\$49,563
Russell Sage or Marsh Island Refuge Capital Improvement Fu	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Scenic Rivers Fund	\$1,826	\$15,000	\$15,000	\$13,500	\$13,500	(\$1,500)
Louisiana Fur and Alligator Public Education and Marketing I	\$79,081	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Wildlife Habitat and Natural Heritage Trust Fund	\$120,011	\$200,881	\$200,881	\$200,881	\$200,881	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Louisiana Wild Turkey Stamp Fund	\$1,857	\$74,868	\$74,868	\$74,868	\$74,868	\$0
Black Bear Account	\$0	\$13,400	\$13,400	\$3,600	\$3,600	(\$9,800)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$28,285,999	213	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$181,433	0	Carryforward BA-7 for 12 contracts for the ATV Trail Maintenance which could not be completed prior to June 30, 2002
\$0	\$215,867	0	Carryforward BA-7 for 13 multi-year contracts which could not be completed prior to June 30, 2002
\$0	\$311,454	0	Provides additional funding for Hunter Education
\$0	\$975,000	0	Federal National Oceanic and Atmosphere Administration (NOAA) multi-year grant for Nutria damage control and restoration
\$0	\$29,969,753	213	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$144,075	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$111,353	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$95,831	0	Risk Management Adjustment
\$0	\$7,724,431	0	Acquisitions & Major Repairs
\$0	(\$7,895,535)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$397,300)	0	Non-Recurring Carry Forwards
\$0	(\$151,469)	0	Attrition Adjustment
\$0	(\$66,208)	0	Salary Funding from Other Line Items
\$0	\$112,292	0	Group Insurance Adjustment
\$0	\$2,187	0	Civil Service Fees
\$0	\$16,101	0	Other Adjustments - Civil Service Training Series
\$0	\$2,000	0	Other Adjustments - Louisiana's contribution to fund the Partners in Amphibian and Reptile Conservation Coordinator
\$0	\$467	0	Other Adjustments - Fully fund CPTP
\$0	\$29,667,978	213	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$29,667,978	213	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$29,667,978	213	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$836	Secon, Inc. - Pre-employment exams and drug screens for new employees
\$13,809	Joel Sanders - Conduct Forest Inventory on WMAs
\$8,527	Sam Crifasi - Conduct Forest Inventory on WMAs
\$9,500	National Fish and Wildlife Foundation - coordinate mapping services for West Gulf Coastal Plain
\$24,750	The Nature Conservancy - burning management project at Lake Ramsey WMA
\$3,888	David Duma - perform survey work on Ouachita WMA
\$8,465	All Regions Forestry - cut down work on WMAs
\$42,985	Michael Consiglio, Ltd. - Obtain worldwide markets for Louisiana furs
\$175,000	Ashley & Associates - technical representation for alligator/crocodilian
\$49,000	Glen Roger Delaney - legislative liaison for fur industry
\$15,000	Louisiana Culinary Institute - market Louisiana nutria meat in China
\$128,364	Little Star TG Sal - education of alligator retailers and promote conservation
\$10,000	Groenwold Fur and Will - promote Louisiana furs in China marketplace
\$490,124	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$106,070	USDA Animal and Plant Health Inspection Service - to reduce beaver damage to state property
\$12,120	University of Georgia - Southeast Cooperative Wildlife Disease Study
\$10,000	U.S. Geological Survey - survey vegetative transects/channel depth
\$16,500	Louisiana State University - conduct research on fish and wildlife
\$45,000	LSU, School of Forestry - banding program for white fronted geese research on bobwhite quail
\$300,000	Ducks Unlimited - annual payment of prior year's proceeds from the sale of basic hunting licenses according to R.S. 56:104
\$123,750	Ducks Unlimited - waterfowl habitat managing, enhancing, etc., and implementing conservation programs
\$553,116	USL, LSU, ULM, Tulane - non-game bird surveys on WMAs
\$30,000	Nature Conservancy - prescribed burning on Lake Ramsey WMA
\$75,000	To Be Assigned - conduct forest inventories on WMAs
\$30,000	To Be Assigned - waterfowl habitat development at Attakapas WMA
\$32,000	To Be Assigned - Coastal Impact Assistance Plan (CIAP) - Department of Natural Resources
\$213,765	To Be Assigned - unannounced contracts
\$150,000	LSU, Experimental Statistics - statistical analysis and consultation
\$30,000	Zoological Society of San Diego - research on blood plasma of alligators
\$75,000	Ulysses Guidry - incentive program to trap nutria
\$19,375	LSU - repatriate black bear on Was
\$25,000	University of Louisiana at Monroe - map turtle surveys
\$35,000	University of Louisiana at Monroe - conduct field surveys and update Louisiana Natural Heritage Program (NAP) data
\$40,000	Tulane University - field surveys and update NAP database
\$150,000	The Well Agency - provide information to the public on nutria and its impact on the coast
\$10,000	LSU - health surveillance for tortoises
\$30,000	University of Louisiana at Lafayette - conduct species field surveys on bats
\$12,000	Crocodile Specialist Group - caiman regulations and management issues
\$16,500	LSU - conduct research on fish and wildlife
\$60,792	Wildlife and Fisheries - salaries and related benefits for 2 positions (1 Administrative Specialist 1 and 1 Biologist 1)
\$140,000	To Be Assigned - CIAP - Atchafalaya Delta Campground improvement
\$201,000	To Be Assigned - CIAP - oyster lake terracing at Marsh Island
\$440,000	To Be Assigned - CIAP - Lake Tom shoreline protection at Marsh Island
\$550,000	To Be Assigned - CIAP - Pointe Aux Chenes Boat Launch and Parking Lot
\$328,000	Coastal Environments, Inc. - administer the nutria control project
\$1,600,000	Coastal Environments, Inc. - payment for up to 400,000 nutria tails
\$935,000	To Be Assigned - multi-year research to develop a more complete understanding of the vegetative damage caused by nutria, develop improved techniques to accelerate vegetative recovery of damaged sites, and to evaluate other potential control methods for nutria

OTHER CHARGES

\$320,763	To Be Assigned - nutria meat incentive payments
\$73,850	To Be Assigned - various research projects at Rockefeller
\$50,000	To Be Assigned - terraces impact on submerged aquatic vegetation at Rockefeller
\$45,405	To Be Assigned - marsh management and hurricane assessment at Marsh Island
\$16,000	University of Florida - alligator disease research
\$30,000	LSU - Vet School - alligator health research
\$33,500	To Be Assigned - nutria control project administration
\$30,000	U.S. Geological Survey - alligator survey, acreage estimates and mapping
\$85,262	To Be Assigned - various alligator research and marketing projects
\$45,000	To Be Assigned - breeding bird surveys
\$22,500	To Be Assigned - database for rare, threatened, endangered species (RTE)
\$40,000	To Be Assigned - marine mammal and sea turtle
\$27,500	To Be Assigned - natural areas registry
\$51,857	To Be Assigned - Red Cockaded Woodpecker safe harbor
\$75,000	To Be Assigned - statewide RTE inventories
\$125,000	To Be Assigned - wading bird and sea bird nesting survey
\$164,249	To Be Assigned - various surveys of plants, animals, amphibians, reptiles, etc.

\$7,630,874 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$26,447	Department of Civil Service
\$2,805	Department of Civil Service for Comprehensive Public Training Program (CPTP)
\$12,502	Division of Administration - state printing
\$418,663	Risk Management
\$21,480	Dept. of Public Safety - programming radios and annual radio use fees
\$377	Dept. of Public Safety - boiler inspections

\$482,274 SUB-TOTAL INTERAGENCY TRANSFERS

\$8,113,148 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,613,550	New and Replacement items: such as computers and printers, ATVs, rifles and scopes, euthanizing gun, pump at Dewey Wills, disc harrow at Sherburne, equipment shed, chain hoist, electric welder, GPS software upgrades, riding lawn mower, tail blades, breaking disk, off set disk, 50 hp tractor, hydraulic disk, rotary cutter, gooseneck trailer, seed drill, tractor spray rigs, pump unit at Buckhorn, ATV seeder, boat trailer, outboard motors, waterwell pump, genetrators, back hoe, front end loader, refrigerator, television boat steering, ice maker, bush hog, freezer, AC window unit, washing machine, clothes dryer, stove, data recorders, radar, septic tank, air compressor, clam shell bucket, trash compactor, pressure washer, drills, chainsaws, post driver, lawn maintenance equipment, herbicide spray pumps, fork lift, trac-type marsh buggy, amphibious excavator, cameras, projectors, airboats, aluminum skiffs, cellular phone/radios, salinity meters, scales, dehumidifier, aerators, gear box, fuel tank, diesel engines, cargo steel barge, battery chargers. nickun trucks. etc.
\$4,110,881	Major Repairs to pool vehicles, excavation and levee work at Boeuf WMA, levees and pump work at Red River WMA, excavation work at Red River WMA, excavation work at Boeuf WMA, waterfowl habitat work at Ouachita WMA, road upkeep at Grassy Lake WMA, Pomme de Terre WMA, Sherburne WMA, Thistlethwaite WMA, Spring Bayou WMA, Buckhorn WMA, trail maintenance and development at WMAs statewide, bridge repairs, reforestation for habitat improvements at 10 WMAs statewide, maintenance of campgrounds at Red River WMA, repair and maintenance to permit kiosks, fencing off restricted areas at Tunica Hills WMA, repairs to boat sheds, storage buildings, roofs at field offices, boats, trailers, airboats, water control structures. etc.
\$7,724,431	TOTAL ACQUISITIONS AND MAJOR REPAIRS